

**APPENDIX C**  
**FY2002 ADOPTED BUDGET**  
**CAPITAL OUTLAY ITEMS OTHER THAN VEHICLES**

<u>Department and Item</u>	<u>Quantity</u>	<u>Replacement</u>	<u>New</u>	<u>Cost</u>
<b>GENERAL FUND</b>				
<b>Accounting</b>				
Personal Computer	10	10		\$25,000
Fixed Asset Scanner	2	2		6,400
Software for Audit Reporting	1		1	2,000
Miscellaneous Furniture and Equipment	N/A	X		<u>2,500</u>
<b>Total</b>				<b>35,900</b>
<b>Animal Control</b>				
Personal Computer/Software	1		1	5,000
Swab Body	1		1	<u>4,400</u>
<b>Total</b>				<b>9,400</b>
<b>Assessor</b>				
Software Licenses and Upgrades	43	41	2	<u>8,500</u>
<b>Total</b>				<b>8,500</b>
<b>Board of Supervisors</b>				
Miscellaneous Equipment	N/A	X		<u>1,000</u>
<b>Total</b>				<b>1,000</b>
<b>Budget &amp; Management</b>				
Miscellaneous Furniture and Equipment	N/A	X		2,500
Personal Computer	3	3		<u>12,000</u>
<b>Total</b>				<b>14,500</b>
<b>Building Inspections</b>				
Personal Computer	5	5		10,000
Misc. Hardware and Software for CDIS	N/A		X	<u>205,000</u>
<b>Total</b>				<b>215,000</b>
<b>Circuit Court Judges</b>				
Miscellaneous Furniture and Equipment	N/A		X	<u>2,000</u>
<b>Total</b>				<b>2,000</b>
<b>Clerk of Circuit Court</b>				
Personal Computer	3		3	<u>5,900</u>
<b>Total</b>				<b>5,900</b>

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<b>Commissioner of the Revenue</b>				
Miscellaneous Furniture and Equipment	N/A	X		<u>11,000</u>
<b>Total</b>				<b>11,000</b>
<b>Community Development Administration</b>				
Miscellaneous Furniture and Equipment	N/A	X		<u>2,000</u>
<b>Total</b>				<b>2,000</b>
<b>Commonwealth's Attorney</b>				
PC Hardware and Software Upgrades	N/A	X		<u>5,000</u>
<b>Total</b>				<b>5,000</b>
<b>Cope with Divorce</b>				
Personal Computer	1	1		2,100
Miscellaneous Furniture and Equipment	N/A	X		<u>600</u>
<b>Total</b>				<b>2,700</b>
<b>County Administration</b>				
Replacement Office Equipment	N/A	X		<u>17,400</u>
<b>Total</b>				<b>17,400</b>
<b>County Attorney</b>				
PC Hardware and Software Upgrades	N/A	X		<u>7,500</u>
<b>Total</b>				<b>7,500</b>
<b>Economic Development</b>				
PC-based Media Technology Upgrades	N/A	X		<u>2,300</u>
<b>Total</b>				<b>2,300</b>
<b>Emergency Communications Center</b>				
Chair	6	6		5,100
Headset	50	50		13,200
Personal Computer	6	6		18,000
Console Furniture	4		4	<u>21,000</u>
<b>Total</b>				<b>57,300</b>

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<b>Environmental Engineering</b>				
Tandem Axle Size Dump Body Assembly	1		1	10,000
Scanner/Printer, 48 Inch	1	1		14,000
Radio for Vehicle	5		5	4,500
Software, Engineering Analysis	1	1		8,000
Software, ArcView	5		5	5,000
Laser Printer	3		3	3,600
Arcview Workstation	3		3	9,600
Miscellaneous Drainage Maint. Equipment	N/A		X	5,000
Office Furniture	N/A		X	6,000
Software	N/A		X	1,600
Telephones and/or Pagers	5		5	<u>1,700</u>
<b>Total</b>				<b>69,000</b>
<b>Fire Department</b>				
Self-Contained Breathing Apparatus	N/A	X		350,000
Defibrillator Upgrades	12		12	50,500
Personal Computers	2	2		5,000
Video Equipment	N/A	X		15,000
Miscellaneous Furniture and Equipment	N/A	X		<u>64,900</u>
<b>Total</b>				<b>485,400</b>
<b>General District Court</b>				
Miscellaneous Furniture and Equipment	N/A	X		<u>3,100</u>
<b>Total</b>				<b>3,100</b>
<b>General Services-Administration</b>				
Personal Computer	2	2		<u>5,800</u>
<b>Total</b>				<b>5,800</b>
<b>General Services-Buildings and Grounds</b>				
Riding Lawn Mower	1	1		<u>18,300</u>
<b>Total</b>				<b>18,300</b>
<b>Health</b>				
Miscellaneous Furniture and Equipment	N/A	X	X	<u>2,000</u>
<b>Total</b>				<b>2,000</b>

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<u>Department and Item</u>	<u>Quantity</u>	<u>Replacement</u>	<u>New</u>	<u>Cost</u>
<b>Human Resource Management</b>				
Computer Hardware and Software	N/A	X	X	50,000
Miscellaneous Furniture and Equipment	N/A	X	X	<u>3,000</u>
<b>Total</b>				<b>53,000</b>
<b>Information Systems Technology</b>				
Network Infrastructure Improvements	1		1	125,000
Personal Computer	5	5		15,000
Miscellaneous Furniture and Equipment	N/A	X	X	6,900
GIGABIT Server	1		1	60,000
Security Server	1		1	10,000
GIGABIT Switches	2		2	140,000
Technology Reserve:				
Systems Tape Backup Expansion	N/A	X	X	90,000
Server Management Software	N/A	X	X	126,500
Client/Server Print Solution	N/A	X	X	125,000
Network Infrastructure Wiring	N/A	X	X	18,700
Personal Computer Upgrade	20		20	45,000
Visual Studio	4		4	10,000
Crystal Reports	8		8	<u>12,000</u>
<b>Total</b>				<b>784,100</b>
<b>Intergovernmental Relations</b>				
Miscellaneous Office Equipment	N/A	X		<u>600</u>
<b>Total</b>				<b>600</b>
<b>Internal Audit</b>				
Personal Computer	1		1	2,500
Software Upgrades	N/A	X		<u>1,500</u>
<b>Total</b>				<b>4,000</b>
<b>Juvenile and Domestic Relations Court</b>				
Miscellaneous Furniture and Equipment	N/A		X	<u>4,800</u>
<b>Total</b>				<b>4,800</b>
<b>Juvenile Detention Home</b>				
Miscellaneous Furniture and Equipment	N/A	X	X	<u>3,000</u>
<b>Total</b>				<b>3,000</b>

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<u>Department and Item</u>	<u>Quantity</u>	<u>Replacement</u>	<u>New</u>	<u>Cost</u>
<b>Libraries</b>				
Miscellaneous Furniture and Equipment	N/A	X	X	<u>9,000</u>
<b>Total</b>				<b>9,000</b>
<b>Magistrate</b>				
Personal Computer	1		1	<u>3,000</u>
<b>Total</b>				<b>3,000</b>
<b>Management Services Administration</b>				
Miscellaneous Furniture and Equipment	N/A	X	X	<u>4,500</u>
<b>Total</b>				<b>4,500</b>
<b>MH/MR/SA</b>				
Personal Computer System	14	14		35,000
Fax Machine	2		2	2,000
Laser Printer	2		2	3,600
Miscellaneous Furniture and Equipment	N/A	X	X	<u>84,200</u>
<b>Total</b>				<b>124,800</b>
<b>Parks and Recreation</b>				
Power Rake	1	1		6,000
Riding Mower	5	3	2	71,000
Top Dresser	1		1	20,000
Aerator	2	1	1	21,000
Reel Mower Sharpener	1	1		10,000
Mower, Walk Behind	4	2	2	12,000
Mower, Tractor Mount	3	3		9,000
Soccer Goal	5	5		12,500
Disc	1	1		1,500
Hand Held GPS Receiver	1		1	200
Color Printer	1		1	800
Personal Computer	10	8	2	22,600
Table/Chair	N/A	X	X	4,000
Desk/Chair	8	8		4,400
Table, Conference Room	6	6		2,400
Chair	4		4	1,600

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<b>Parks and Recreation (cont.)</b>				
Site Improvements	N/A	X		24,500
Desk, Double Pedestal Wood	2		2	900
Construction of Skateboard Facility/Equip.	1	X		50,000
Miscellaneous Equipment	N/A	X	X	<u>13,500</u>
<b>Total</b>				<b>287,900</b>
<b>Planning</b>				
Personal Computer	2		2	6,000
Miscellaneous Furniture and Equipment	N/A			<u>3,000</u>
<b>Total</b>				<b>9,000</b>
<b>Police</b>				
Police Cruiser Light Bars	32	32		38,500
Personal Computer	2		2	7,800
Miscellaneous Software Upgrades	N/A		X	<u>108,900</u>
<b>Total</b>				<b>155,200</b>
<b>Probation</b>				
Miscellaneous Furniture and Equipment	N/A	X	X	<u>1,000</u>
<b>Total</b>				<b>1,000</b>
<b>Public Affairs</b>				
Desktop Video Editing Equipment	1	1		4,500
Laser Printer	1	1		1,500
Color Printer	1		1	3,500
Digital Camera	1	1		1,000
Miscellaneous Software	N/A	X		<u>1,500</u>
<b>Total</b>				<b>12,000</b>
<b>Sheriff</b>				
Vacuum	2	2		1,500
Buffer	2	2		1,500
Gate Monitoring System	1	1		2,000
Tilt Skillet	1	1		6,200
Gas Range	1	1		5,900
Miscellaneous Furniture and Equipment	N/A	X	X	<u>61,200</u>
<b>Total</b>				<b>78,300</b>

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<b>Social Services</b>				
Personal Computer & Printer	5	1	4	17,000
Miscellaneous Furniture and Equipment	N/A	X	X	<u>15,000</u>
<b>Total</b>				<b>32,000</b>
<b>Solid Waste</b>				
Filing System	1		1	15,000
Personal Computer	2	2		3,800
Printer	1		1	<u>1,100</u>
<b>Total</b>				<b>19,900</b>
<b>Treasurer</b>				
Laser Jet Printer	2		2	3,000
Miscellaneous Equipment	N/A	X		<u>6,000</u>
<b>Total</b>				<b>9,000</b>
<b>TOTAL GENERAL FUND</b>				<b>\$2,576,100</b>
<b>OTHER FUNDS</b>				
<b>Airport</b>				
Grounds Equipment	N/A	X	X	<u>\$3,500</u>
<b>Total</b>				<b>3,500</b>
<b>Community Corrections Services</b>				
Personal Computer	2	1	1	3,600
Miscellaneous Furniture and Equipment	N/A	X	X	<u>2,200</u>
<b>Total</b>				<b>5,800</b>
<b>Community Development Block Grant</b>				
Hand Capnography Equipment	1	1	1	10,000
Thermal Imaging Devices	N/A		X	<u>20,000</u>
<b>Total</b>				<b>30,000</b>
<b>Construction Management</b>				
Miscellaneous Furniture	N/A	X	X	<u>500</u>
<b>Total</b>				<b>500</b>

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<b>Radio Shop</b>				
Digital Service Monitor	2	2		40,000
<b>Total</b>				<b>40,000</b>
<b>Risk Management</b>				
Anemometer	1		1	2,100
Metrosonics Noise Dosimeter	1		1	2,100
Laptop Computer	1	1		4,200
Computers w/Basic Software	2	2		5,000
Miscellaneous Furniture and Equipment	N/A	X	X	500
<b>Total</b>				<b>13,900</b>
<b>Utilities</b>				
Software Upgrades/Licensing	N/A	X	X	67,500
Personal Computer	91	82	9	409,500
PC Hardware Accessories	52		52	46,500
PC Printer	11	10	1	19,100
Handheld Collection Device	10	10		35,000
Microfiche/Reader	2	2		9,000
PDA's	2		2	1,000
PDA Upgrade	10	10		5,000
Dual Monitor Workstation	6		6	24,000
Workstation Expansions/Replacements	5	5		21,100
Workstation Furniture	5		5	10,400
Electronic Pipe Locator	1	1		4,200
Miscellaneous Furniture and Equipment	N/A	X	X	86,700
Document Scanning/Electronic Data Storage	N/A		X	20,000
Equipment and Software				
Gas Detector-Valve Maintenance	1		1	2,200
Tripod	1		1	1,800
Sump Pump	11	11		3,900
Mechanical Seals for Pumps	6		6	9,000
Meter Master Flow Recorder/Software	1		1	4,900
M-Scope Pipe Locator	1		1	600
Trash Pump	1	1		1,400
Sewer Jet Hose	1	1		2,800
Bush Hog	1	1		3,500
Portable Electric Hoist	1		1	2,000



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<b>Utilities (cont.)</b>				
Fresh Air Blower	1		1	1,500
Sickle Bar	1		1	3,300
String Trimmer	2	2		600
Lab Incubator	1		1	4,200
Sullivan Air Compressor	1	1		11,000
Cues Portable Inspection System	1	1		15,000
Rubber Tire Backhoe	1	1		70,000
Utility Trailer	1		1	5,200
Portable Hydriodic Valve Operator	2	2		10,000
Furgerson Tractor	1	1		24,000
Pipe Camera w/Radial Head	1		1	18,000
Inspection Camera System	1	1		6,500
Repairs to Pumps and UFD Drive Units	N/A	X		80,000
Varian/Cary Spectrophotometer	1		1	11,000
Filter Valve Replacement	2	2		90,000
Capital Equipment Contingency	N/A	X		30,000
Tributary Flow Measurement and Samples	2	2		17,000
Equipment Repair Contingency	N/A	X		88,500
Ventilated Enclosures for Sludge	2		2	30,000
HVAC Main Building	1	1		35,000
GC/MS for Nutrient Analysis	1	1		30,000
Inkjet Plotter Upgrade	2	2		24,000
Image Capture for Hansen	1		1	15,000
GIS Workstation Upgrades	2	2		37,500
Portable Barricade	1		1	1,500
Mobile Radio	2		2	3,000
Sampler	2	2		<u>6,000</u>
<b>Total</b>				<b>1,458,900</b>
<b>VA. Juvenile Community Crime Control Act</b>				
Laptop Computer	1	1		<u>4,000</u>
<b>Total</b>				<b>4,000</b>
<b>Vehicle Maintenance</b>				
Headlight Alignment Machine	3		3	4,500
Fuel Replacement Dispensers	3	3		56,000

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<b>Vehicle Maintenance (cont.)</b>				
Renovation of Walmsley Site	1			25,000
Vehicle Lift, Heavy Vehicle	1		1	55,000
Vehicle Lift, Light Vehicle	2		2	10,000
Overhead Oil System	1		1	8,000
Miscellaneous Furniture and Equipment	N/A	X	X	<u>43,400</u>
<b>Total</b>				<b>201,900</b>
<b>Victim/Witness Grant</b>				
Miscellaneous Furniture and Equipment				<u>2,000</u>
<b>Total</b>				<b>2,000</b>
<b>TOTAL OTHER FUNDS</b>				<b><u>\$1,760,500</u></b>
<b>TOTAL ALL FUNDS (excluding Schools)</b>				<b><u>\$4,336,600</u></b>